Arrowhead Regional Medical Center

DESCRIPTION OF MAJOR SERVICES

Arrowhead Regional Medical Center (ARMC) is a state-of-the-art acute care facility embracing advanced technology in all patient and support areas. ARMC offers the latest in patient care by providing a full range of inpatient and outpatient services, three off campus and one on campus community health centers, Department of Behavioral Health's inpatient activities and numerous specialty services. Freeway access, shuttle service and close proximity to an Omnitrans bus hub make ARMC convenient to County residents.

Budget at a Glance	
Total Requirements	$440,564,187
Total Sources	$432,212,005
Net Budget	($8,352,182)
Estimated Unrestricted Net Assets	$58,446,955
Use of Unrestricted Net Assets	$8,352,182
Total Staff	3,608

ARMC and Behavioral Health facilities are comprised of 456 (90 in Behavioral Health and 366 in ARMC) inpatient rooms, most of which are private. The Emergency Department is a Level II Trauma Center and consists of 15 observation rooms, 8 treatment rooms, 3 law enforcement holding rooms, 8 trauma rooms and a 9 bay Rapid Medical Emergent Treatment area to expedite treatment and improve throughput. The helicopter landing area can accommodate both standard Medi-Vac helicopters and military helicopters. The outpatient care center consists of 109 examination rooms and 8 procedure rooms.

The campus houses five buildings which also serve to outline the definitive services/medical center functions: Acute Hospital, Behavioral Health, Outpatient Care Center, Diagnostic and Treatment and the Central Plant.

Inpatient Care: Inpatient services provide curative, preventative, restorative and supportive care for general and specialty units within the General Acute Care Hospital and Behavioral Health Hospital. Care is coordinated among multiple care providers responsible for patient care twenty-four hours a day. Nursing functions as a primary interface with patients, families and others, and is often the interpreter for the hospital experience and treatment plan. Education is a primary focus, and ARMC offers numerous Residency Programs for the training of physicians in Family Practice, Emergency Medicine, Surgery, Neurosurgery, Women's Health, and Internal Medicine.
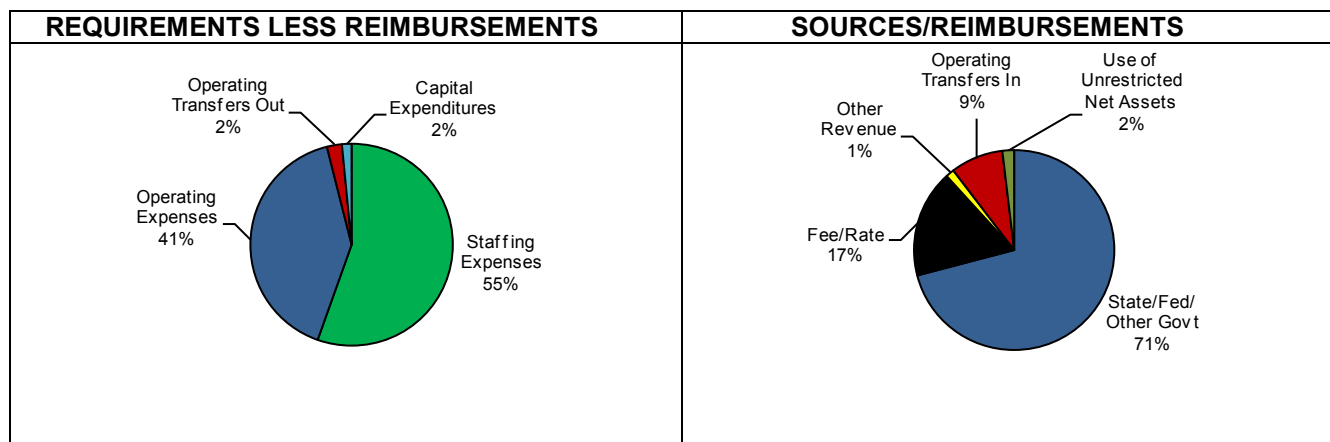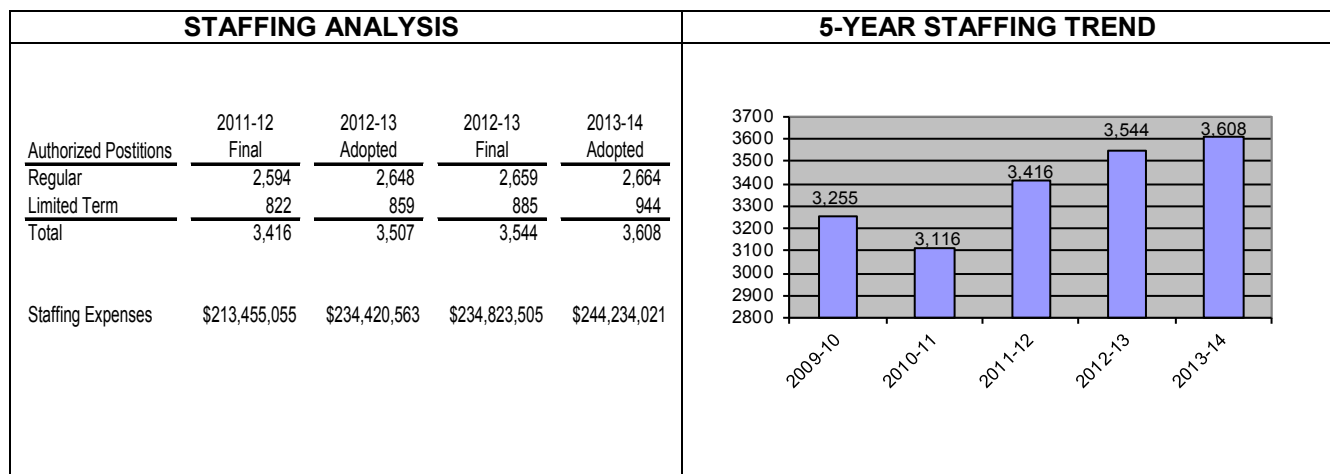
Outpatient Services: Outpatient Care is an integral part of our multifaceted healthcare delivery system offering a wide range of emergency, primary, preventive, chronic, follow-up and specialty care in an ambulatory care setting. Visits have exceeded 250,000 annually exclusive of the Emergency Room volume. Mobile services have been expanded to one Mobile Clinic and two Breath Mobile units for a total of three. This will allow clinical services to be delivered in outlying areas and County emergencies when it is needed.

ARMC has worked diligently with the California Association of Public Hospitals to maximize funding for Medi-Cal and uninsured patients under disproportionate share and safety net care pool sources. These sources are provided primarily through the California section 1115 Waiver. The initial five year Waiver ended at the end of 2009-10. The new Waiver deal was implemented in November 2010. The impact of the new Waiver will increase funding, but not without new costs for infrastructure and performance to achieve outcomes.

Under the new Waiver, ARMC is in the second year of operations for the Low Income Health Plan (LIHP). The County of San Bernardino created a collaborative of community stakeholders and County departments including Behavioral Health, Human Services, and Public Health that implemented the County's LIHP, ArrowCare. The contract with CMS was approved and started January 1, 2012. ARMC has been a key component in service delivery in the LIHP for physical medicine, and will be working with other County departments in preparing, through this program, for the transition to Health Care Reform in 2014. Incrementally, funding under the LIHP only represents a change in the financing mix and will net to zero since many of the current medically indigent patients in the County's CMSP are now a part of ArrowCare.

An additional new funding source provided under the waiver, the Delivery System Reform Incentive Plan (DSRIP), is an innovative approach to transform existing delivery systems. The DSRIP has provided Infrastructure Development, Innovation Redesign, Population-Focused Improvement and Urgent Improvement in Quality and Safety. DSRIP funding is strictly tied to results and meeting of transformation milestones.

ARROWHEAD REGIONAL MEDICAL CENTER

2013-14 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS

Operating Transfers Out 2%

Capital Expenditures 2%

Operating Expenses 41%

Staffing Expenses 55%

SOURCES/REIMBURSEMENTS

Operating Transfers In 9%

Use of Unrestricted Net Assets 2%

Other Revenue 1%

Fee/Rate 17%

State/Fed/Other Govt 71%

BUDGETED STAFFING

STAFFING ANALYSIS

Authorized Postitions	2011-12 Final	2012-13 Adopted	2012-13 Final	2013-14 Adopted
Regular	2,594	2,648	2,659	2,664
Limited Term	822	859	885	944
Total	3,416	3,507	3,544	3,608
Staffing Expenses	$213,455,055	$234,420,563	$234,823,505	$244,234,021

5-YEAR STAFFING TREND

Year	Total
2009-10	3,255
2010-11	3,116
2011-12	3,416
2012-13	3,544
2013-14	3,608

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Arrowhead Regional Medical Center
DEPARTMENT: Arrowhead Regional Medical Center
FUND: Medical Center

BUDGET UNIT: EAD MCR
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	200,762,686	201,506,225	213,355,057	231,529,363	234,823,505	244,234,021	**9,410,516**
Operating Expenses	198,507,388	168,352,555	192,521,909	189,924,979	191,539,960	179,014,320	**(12,525,640)**
Capital Expenditures	6,304,355	2,627,788	10,585,537	5,363,315	12,867,824	6,719,421	**(6,148,403)**
Contingencies	0	0	0	0	0	0	**0**
Total Exp Authority	405,574,429	372,486,568	416,462,503	426,817,657	439,231,289	429,967,762	**(9,263,527)**
Reimbursements	(5,521)	(12,500)	(139,322)	(179,912)	0	0	**0**
Total Appropriation	405,568,908	372,474,068	416,323,181	426,637,745	439,231,289	429,967,762	**(9,263,527)**
Operating Transfers Out	8,454,106	9,808,735	8,230,697	9,618,819	9,818,891	10,596,425	**777,534**
Total Requirements	414,023,014	382,282,803	424,553,878	436,256,564	449,050,180	440,564,187	**(8,485,993)**
Sources							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	296,025,571	297,112,798	291,865,158	317,139,276	319,062,428	312,354,590	**(6,707,838)**
Fee/Rate	97,291,248	89,696,625	97,178,302	91,177,192	78,120,942	76,464,564	**(1,656,378)**
Other Revenue	(6,553,910)	14,660,124	2,151,835	30,112,490	6,576,002	6,022,851	**(553,151)**
Total Revenue	386,762,909	401,469,547	391,195,295	438,428,958	403,759,372	394,842,005	**(8,917,367)**
Operating Transfers In	39,880,010	974,630	38,312,185	23,561	37,370,000	37,370,000	**0**
Total Sources	426,642,919	402,444,177	429,507,480	438,452,519	441,129,372	432,212,005	**(8,917,367)**
Net Budget	12,619,905	20,161,374	4,953,602	2,195,955	(7,920,808)	(8,352,182)	**(431,374)**
Budgeted Staffing					3,544	3,608	**64**

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of $244.3 million fund 3,608 budgeted positions. Operating expenses of $179.0 million are comprised primarily of medical supplies, physician fees, purchased medical services, external provider care services, insurance, utilities, and rent expense.

Operating transfers out of $10.6 million primarily represents costs budgeted for debt service in the amount of $8.0 million. The remaining $2.6 million represents costs for construction projects being managed by the Architecture and Engineering department.

Total revenue of $394.8 million include $312.3 million in state and federal funding primarily from Medicare and Medi-Cal, $76.5 million in current services from private pay patients and insurance, and $6.0 million in other revenue from cafeteria sales, interest, miscellaneous grants, and services provided to other County departments and hospitals through the residency program.

Operating transfers in of $37.4 million represents the portion of Health Realignment allocated to ARMC.

BUDGET CHANGES AND OPERATIONAL IMPACT

During 2012-13, ARMC continued to respond to increases in acute care volume and operational changes related to the implementation of the LIHP program, Incentive program initiatives, implementation of Electronic Health Record, and ever changing regulatory requirements. It has been a year of preparation as this coming year will be historic for ARMC as Medi-Cal access and eligibility is expanded through the Affordable Care Act. Effective January 1, 2014, ArrowCare enrollees will become eligible for Medi-Cal.

Staffing expenses have a net increase of $9.4 million representing an increase of 64 net budgeted positions related to regulatory and volume requirements.

Operating expenses reflect a decrease of $12.5 million due primarily to the elimination of temporary help costs and physician contract costs. A concerted effort has been undertaken to reduce temporary staff by focusing on position recruitment. Physician contract costs are a result of the movement of ArrowCare patients to Medi-Cal managed care post January 1, 2014. Contracted physicians will be able to bill for these patients directly rather than seeking payment from ARMC.

ARROWHEAD REGIONAL MEDICAL CENTER

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of $244.3 million fund 3,608 positions of which 2,664 are regular positions and 944 are limited term positions. The 2013-14 budget includes a net increase of 64 positions (155 new positions and reduction of 91 positions). The new positions are primarily a result of ARMC's commitment to meet regulatory requirements (79), reduce overtime premium costs (26), and achieve volume related service goals (42). The reduced positions are primarily due to the closure of Home Health (20), postponement of development of an Observation Unit (27) and operational adjustments (36).

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	33	1	34	29	4	1	34
General Support/Patient Services	483	137	620	496	83	41	620
Medical Director	11	179	190	175	11	4	190
Fiscal Services	383	29	412	345	57	10	412
Business Development/Marketing	3	1	4	4	0	0	4
Patient Services	1,086	504	1,590	1,279	222	89	1,590
Compliance	356	70	426	369	49	8	426
Professional Services	32	5	37	32	4	1	37
Support Services	277	18	295	282	12	1	295
Total	2,664	944	3,608	3,011	442	155	3,608

Administration

Classification
1	Administrative Analyst III
1	Administrative Supervisor I
1	ARMC Chief Operating Officer
1	Director Arrowhead Reg Med Center
1	Executive Assistant
1	Executive Secretary III -Class
6	Fiscal Specialist
1	General Services Aide
4	Office Assistant II
2	Office Assistant III
1	Office Specialist
1	Personnel Technician
7	Secretary I
3	Secretary II
1	Staff Analyst I
1	Staff Analyst II
1	Supervising Fiscal Specialist
34	Total

General Support/Patient Services

Classification
2	Ambulatory Clinic Manager		41	Psychiatric Technician I
1	ARMC Patient Navigator		1	Pulmonary Function Specialist
1	Asst Hospital Admin - Ambulatory Serv		2	Registered Nurse II - Clinic
1	Asst Hospital Admin-Behavioral Health		51	Registered Nurse II - Per Diem
1	Asst Director of Respiratory Care Serv		26	Respiratory Care Practitioner 2
6	Clinic Assistant		6	Respiratory Therapist
9	Clinical Therapist I		2	Respiratory Care Practitioner 3
1	Clinical Therapist II		5	Secretary I
1	Clinical Therapist Pre-License		1	Staff Analyst II
2	Contract Occupational Therapist II		1	Sterile Processing Technician 1
35	Contract Respiratory Care Pract II		1	Supervising Office Assistant
1	Director of Respiratory Care Services		1	Supervising Office Specialist
1	General Services Worker II		7	Supervising Respiratory Care Pract
1	Health Education Specialist II		2	Utilization Revieww/Perf Impvmt Nurse
1	Hospital Risk Coordinator		93	Clinic Assistant
1	Hospital Services Worker		6	Clinic Supervisor-ARMC
26	Hospital Unit Assistant		2	Cont Respiratory Care Practitioner II
13	Lic Vocational Nurse - Per Diem		1	Health Services Assistant I
26	Licensed Vocational Nurse II		1	Hospital Services Worker
1	Mental Health Clinic Supervisor		2	Hospital Unit Assistant
47	Mental Health Nurse II		4	Licensed Vocational Nurse-Per Diem
6	Mental Health Nurse Manager - ARMC		28	Licensed Vocational Nurse II
2	Neurodiagnostic Technolgst II		1	Licensed Vocational Nurse III
1	Neurodiagnostic Technologist		11	Office Assistant II
1	Nurse Educator		1	Oral Surgery Technician
46	Nursing Attendant		4	Orthopedic Technician
2	Occupational Therapist II		3	Registered Nurse Case Manager
3	Occupational Therapy Assistant		21	Registered Nurse II - Clinic
32	Office Assistant II		8	Registered Nurse II - Per Diem
9	Office Assistant III		2	Registered Nurse II-ARMC
1	Office Specialist		1	Respiratory Care Practitioner 2
1	Patient Navigation Program Coord.		1	Respiratory Care Practitioner 2
			1	Supv Respiratory Care Practitioner
			620	Total

Medical Director

Classification

1	ARMC Medical Director
1	Contract Resident PGY III
13	Contract Resident PGY IV
3	Contract Resident PGY V
143	Contract Resident PGY VI
19	Contract Resident PGY VII
7	Education Specialist
1	Office Assistant II
1	Secretary I
1	Statistical Analyst
190	Total

Fiscal Services

Classification

4	Accountant III
4	Accounting Technician
1	Administrative Supervisor I
2	Administrative Supervisor II
8	Applications Specialist
1	ARMC Chief Financial Officer
1	ARMC Medical Services Prgrm Coord
1	ARMC Social Services Manager
1	Asst Hospital Administrator Fiscal
10	Automated Systems Analyst I
1	Automated Systems Analyst II
9	Automated Systems Technician
1	Business Applications Manager
1	Business Systems Analyst I
4	Business Systems Analyst II
4	Business Systems Analyst III
3	Case Management Supervisor
1	Chief Medical Informtn Officer
1	Cont Ancillary Receivables Manager
8	Collections Officer
6	Contract Medi-Cal Specialist
5	Cont Social Services Practitioner
1	Cont Asst Hospital Admin - Fiscal
1	Cont Asst Hospital Admin - Pnt Fisc
1	Cont Manager PreMediCal Qual Dept
1	Cont Supv PreMediCal Qual Dept
2	Departmental IS Administrator
26	Fiscal Assistant
6	Fiscal Specialist
1	General Services Aide
1	Licensed Vocational Nurse II
1	Material Manager
12	Medical Records Coder I
7	Medical Records Coder II
1	Medical Records Manager
2	Medical Records Supervisor
1	Nurse Manager
92	Office Assistant II
70	Office Assistant III
7	Office Assistant IV
18	Office Specialist
2	Patient Accounts Supervisor
1	Programmer Analyst I
1	Programmer Analyst II
21	Registered Nurse Case Manager
1	Registered Nurse II - Per Diem
3	Registered Nurse II - ARMC
11	RN Case Manager-Per Diem
3	Secretary I
9	Social Service Practitioner
2	Staff Analyst I
6	Staff Analyst II
4	Storekeeper
1	Stores Specialist
6	Supervising Office Assistant
2	Supervising Office Specialist
1	Supvg Auto Systems Analyst I
1	Supvg Utilization Review Techn
1	Systems Support Analyst II
8	Utilization Review Technician
412	Total

Business Development/Marketing

Classification

1	ARMC Business Development Offi
1	Cont Mktg & Bus Dev Coord -ARMC
1	Media Specialist
1	Photographer
4	Total

ARROWHEAD REGIONAL MEDICAL CENTER

Patient Services

Classification

8	ARMC House Supervisor - Per Diem
16	Assistant Nurse Manager
3	Asst Hospital Admin-Nursing Services
4	Burn Care Technician
3	Certified Trauma Registrar
1	Chief Nursing Officer
12	Clinic Assistant
1	Clinical Nurse Specialist
4	Contract Surgical Tech
2	Education Services Supervisor
30	Emergency Room Technician
6	Float Pool Regstrd Nurse-Per Diem
1	Hospital Employee Health Nurse
1	Hospital Services Worker
83	Hospital Unit Assistant
3	House Supervisor
1	Injury Prevention Coordinator
3	Lic Vocational Nurse-Per Diem
79	Licensed Vocational Nurse II
1	Multimedia Coordinator
10	Nurse Educator
13	Nurse Manager
3	Nurse Supervisor
131	Nursing Attendant
4	Nursing Program Coordinator
3	Office Assistant II
5	Office Assistant III
357	Registered Nurse II - Per Diem
661	Registered Nurse II - ARMC
1	Registered Cardio Pulmonary Nurse
1	Respiratory Care Practitioner 2
3	Secretary I
1	Secretary II
1	Sterile Processing Technician
1	Stores Specialist
91	Student Nurse
14	Surgical Technician
23	Telemetry Technician
4	Ultrasound Technologist II
1	Utilization Review Technician
1,590	Total

Compliance

Classification

1	Administrative Supervisor I
1	ARMC Ethics & Compliance Coord
1	ARMC Executive Chef
1	ARMC Laboratory Manager
1	Assoc Hosp Admin Professional Serv
1	Autopsy Assistant
4	Clinic Assistant
1	Compliance Specialist
1	Cont First Five Public Educ Coord
3	Cont Occupational Therapist II
12	Cont Physical Therapist II
19	Contract Radiological Technician
4	Contract Rehab Therapist - Speech
6	Cont Spec Procedures Rad Tech
3	Contract Ultrasound Tech
5	Cook I
10	Cook II
3	Cook III
1	Cytotechnoligist
2	Cytotechnoligst
4	Dietary Services Supervisor
3	Dietetic Technician
10	Dietitian
1	First Five Contract Dentist
1	First Five Project Director
4	Fiscal Assistant
32	Food Service Worker I
13	Food Service Worker II
3	General Services Aide
2	Histology Technician
1	Hospital Customer Advocate
19	Laboratory Assistant
32	Laboratory Technologist II
7	Laboratory Technologist III
3	Laboratory Technologist Intern
2	Nuclear Medicine Technologist
5	Occupational Therapist II
2	Occupational Therapy Assistant
33	Office Assistant II

Classification

3	Office Assistant III
2	Office Assistant IV
4	Office Specialist
27	Phlebotomist
3	Physical Therapist Assistant
11	Physical Therapist II
1	Privacy and Compliance Specialist
1	Radiographic Clinical Instructor
15	Radiologic Technologist II
3	Radiologic Technologist III
1	Radiologic Technologist School
1	Radiology Manager
1	Radiology Supervisor
1	Registered Nurse II - Per Diem
5	Registered Nurse II - ARMC
4	Rehabilitation Services Aide
1	Rehabilitation Services Manager
4	Secretary I
1	Secretary II
15	Special Proc Rad Technolog 2
1	Special Proc Rad Technolog 3
2	Speech Therapist
1	Staff Analyst I
2	Staff Analyst II
30	Sterile Processing Technician
4	Sterile Processing Technician 1
2	Sterile Processing Technician 2
1	Stores Specialist
1	Supervising Office Assistant
1	Supervising Office Specialist
1	Supervising Phlebotomist
2	Supervising Rehabilitation Therapist
1	Supervising Dietitian
6	Supervising Laboratory Technologist
1	Supervising Sterile Processing Tech
6	Ultrasound Technologist II
1	Ultrasound Technologist III
1	Util Rvw/Perform Imp Nurse
1	Volunteer Services Coordinator
426	Total

Professional Services

Classification

1	Assoc Hosp Adm Professional Serv
1	Asst Hospital Admin - Nursing Svcs
1	Asst Hospital Administrator Fiscal
2	Contract Home Health Social Worker
1	Librarian II
1	Library Assistant I
1	Lic Vocational Nurse - Per Diem
4	Licensed Vocational Nurse II
2	Medical Staff Coordinator
1	Nurse Epidemiologist
1	Nurse Informatics Coordinator
4	Office Assistant II
2	Office Specialist
1	Quality Improvemnt Coordinator
2	Registered Nurse II - Per Diem
2	Registered Nurse II - ARMC
1	Secretary II
1	Supv Medical Staff Coordinator
1	Staff Analyst II
2	Tumor Registrar
5	Util Rvw/Perform Imp Nurse
37	Total

Support Services

Classification

2	Air Conditioning Mechanic
1	ARMC Bldg Maint & Security Manager
1	ARMC Facilities Project Coordinator
1	ARMC Safety Technician
1	Assoc Hosp Admin Professional Serv
6	Bio-Medical Electronic Tech I
5	Building Plant Operator
3	Cont ARMC Security Technician
134	Custodian I
3	Custodian II
3	Electrician
7	General Maintenance Mechanic
4	General Maintenance Worker
2	General Services Aide
5	Hospital Plant Operator
1	Hospital Environ Services Supervisor
6	Linen Room Attendant
2	Maintenance Supervisor
1	Medical Center Hskpg/Linen Man
1	Office Assistant II
2	Office Assistant III
3	Painter I
3	Plumber
2	Secretary I
1	Secretary II
72	Security Technician I
10	Security Technician II
1	Stores Specialist
4	Supervising Security Technician
1	Supv Bio Med Elect Technician
7	Supv Custodian
295	Total

ARROWHEAD REGIONAL MEDICAL CENTER